

Building And Safety

DESCRIPTION OF MAJOR SERVICES

The Building and Safety Division administers construction and occupancy standards to safeguard life, health and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances, state laws and inspection of construction, alteration, moving, demolition, repair, occupancy and use of buildings and structures.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	4,591,029	5,629,926	6,278,926	7,387,219
Departmental Revenue	4,593,069	5,629,926	6,335,445	7,387,219
Local Cost	(2,040)	-	(56,519)	-
Budgeted Staffing		62.2		78.2

Workload Indicators

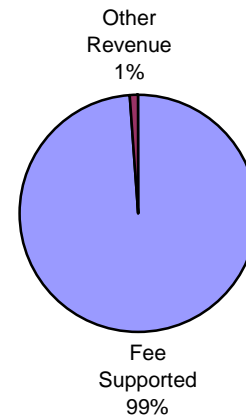
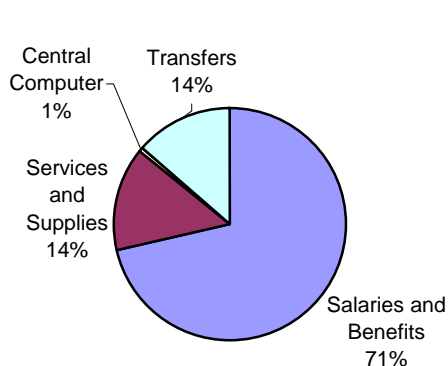
Permit applications	19,238	18,500	23,000	26,000
Inspections	47,693	46,000	56,000	64,000
Plan reviews	5,591	5,500	6,400	6,400

Appropriations are estimated to be over budget by \$649,000, including a mid year increase in Professional Services of \$200,000 and a mid year increase of 15.0 budgeted staffing. The cost for the additional staff includes Salary & Benefits of \$474,943 offset by savings of 226,804 due to vacancies, position underfills and recruiting timeframes, an increase Services & Supplies of \$73,150 offset by savings \$32,658, and Equipment of \$175,000.

Revenue is estimated to be over budget \$705,519, including increases in Current Services, Other Revenue and Financing Sources of \$54,388. The remaining increase of \$651,131 in Licenses and Permits is a direct offset to the approved appropriation increase and reflects an increase in issued Building Permits during fiscal year 2003/04.

Estimated workload indicators reflect the increased building activity within the County jurisdiction. An increase in issued Building Permits creates a corresponding but not equal increase in Plan Review and Inspection requirements.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Econ Dev/Public Svc
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA BNS
FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	4,269,896	4,021,757	269,204	842,528	-	5,133,489	132,627	5,266,116
Services and Supplies	984,604	744,112	12,098	325,400	-	1,081,610	(11,516)	1,070,094
Central Computer	45,103	45,103	4,961	-	-	50,064	-	50,064
Vehicles	215,000	40,000	-	-	-	40,000	(40,000)	-
Transfers	767,674	778,954	-	-	-	778,954	221,991	1,000,945
Total Exp Authority	6,282,277	5,629,926	286,263	1,167,928	-	7,084,117	303,102	7,387,219
Reimbursements	(3,351)	-	-	-	-	-	-	-
Total Appropriation	6,278,926	5,629,926	286,263	1,167,928	-	7,084,117	303,102	7,387,219
Departmental Revenue								
Licenses and Permits	6,149,027	5,497,896	286,263	1,167,928	-	6,952,087	273,752	7,225,839
Current Services	80,564	68,030	-	-	-	68,030	12,500	80,530
Other Revenue	104,985	64,000	-	-	-	64,000	16,850	80,850
Other Financing Source	869	-	-	-	-	-	-	-
Total Revenue	6,335,445	5,629,926	286,263	1,167,928	-	7,084,117	303,102	7,387,219
Local Cost	(56,519)	-	-	-	-	-	-	-
Budgeted Staffing		62.2	-	15.0	-	77.2	1.0	78.2

DEPARTMENT: Land Use Services
FUND: General
BUDGET UNIT: AAA BNS

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	62.2	5,629,926	5,629,926	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	269,204	269,204	-
Internal Service Fund Adjustments	-	17,059	17,059	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	286,263	286,263	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	15.0	1,167,928	1,167,928	-
Subtotal	15.0	1,167,928	1,167,928	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	77.2	7,084,117	7,084,117	-
Department Recommended Funded Adjustments	1.0	303,102	303,102	-
TOTAL 2004-05 PROPOSED BUDGET	78.2	7,387,219	7,387,219	-



SCHEDULE C

DEPARTMENT: Land Use Services
 FUND: General
 BUDGET UNIT: AAA BNS

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase in Salary & Benefits Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions offset by savings from position underfills.	-	38,699	-	38,699
2. Information Services Charges Changes to services provided through ISD as indicated in FY 2004-05 budget instruction cost estimate.	-	6,505	-	6,505
3. COWCAP Cowcap change per Auditor Controller.	-	(21,115)	-	(21,115)
4. Adjust to Actual Includes increases in Printing Services, Special Departmental Expense, Rents & Leases - Equipment and monthly Vehicle Charges.	-	3,094	-	3,094
5. Adjustment to Transfers All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support and Human Resources for EHAP charges. This adjustment reflects the changes to those amounts for the fiscal year.	-	221,991	-	221,991
6. Charges for Current Services Increase in proposed revenue based on workload requirements, additional staffing and current construction trends.	-	-	179,824	(179,824)
7. Other Revenue Increase in proposed revenue based on current trends.	-	-	29,350	(29,350)
8. Vehicles Reduction in need for new vehicle purchases.	-	(40,000)	-	(40,000)
9. Delete 1.0 Vacant Land Use Tech I position and Add 1.0 Land Use Tech II The workload in this budget unit requires the higher level expertise of a Land Use Technician II over those of a Land Use Technician I. All other technician positions in this budget unit are at the II level. This results in a savings because the vacant new position is budgeted at a lower step than was required for the previous incumbent.	-	(1,667)	(1,667)	-
10. Add 1.0 Regional Building Inspection Supervisor Due to workload factors this division is in need of a supervisor to oversee the Plan Review process for all offices. This position will be financed with increased revenue in licenses and permits.	1.0	95,595	95,595	-
Total	1.0	303,102	303,102	-

